

## 132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

### Operational Summary

#### Agency Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,022,865
Total Final FY 2000-01 Budget:	1,970,784
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Audit was conducted by the Department of Justice.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,084,581	314,000	1,044,918	527,000	(517,918)	-49.57
Total Requirements	1,218,143	1,468,774	996,044	1,970,784	974,740	97.86
FBA	1,821,547	1,154,774	1,678,436	1,443,784	(234,652)	-13.98

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM) in the Appendix on page 407.